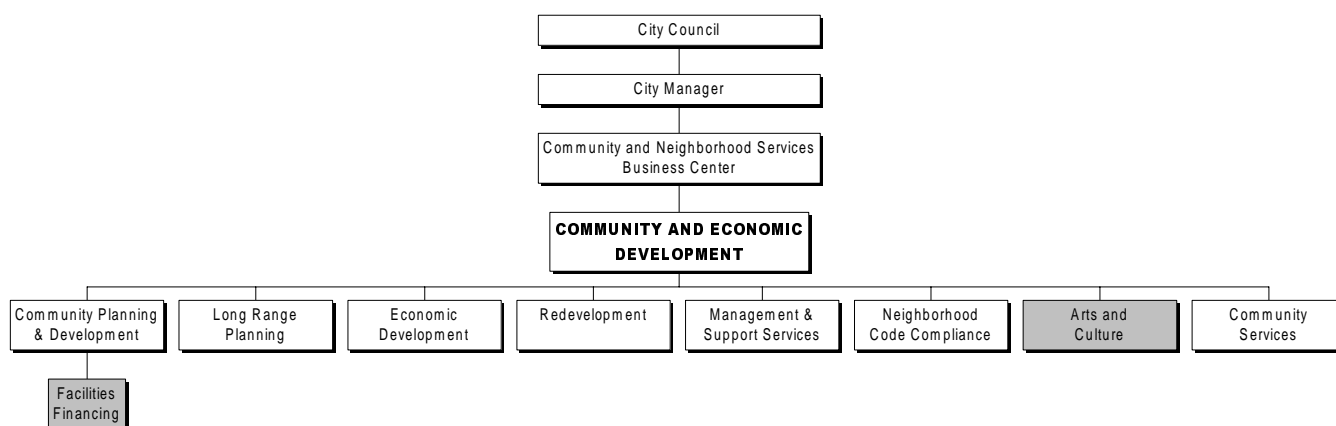


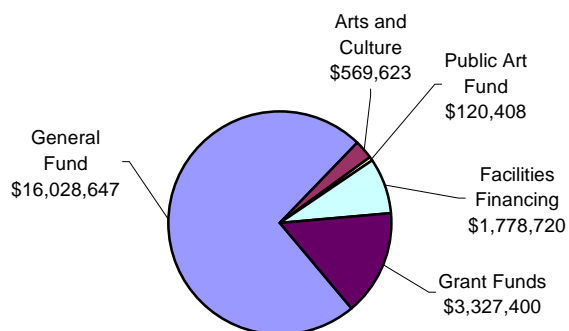


MISSION STATEMENT

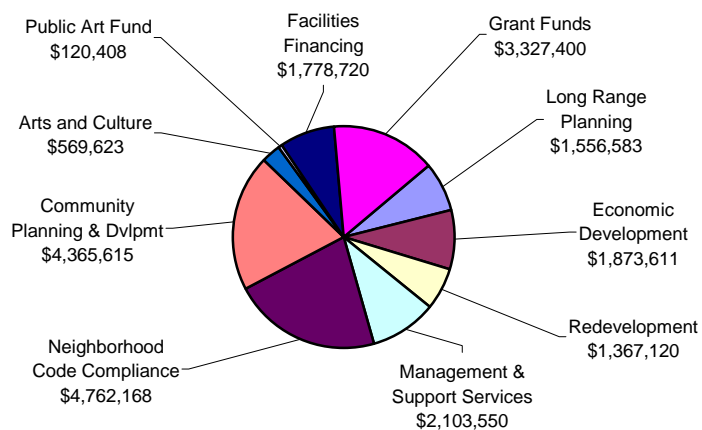
To provide a dynamic, integrated system for delivering high quality strategies and services to and in partnership with San Diego's neighborhoods, business and the community at large.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Community and Economic Development

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	217.11	216.11	218.13
Personnel Expense	\$ 10,665,130	\$ 18,150,264	\$ 14,486,245
Non-Personnel Expense	15,662,883	9,161,352	7,338,553
TOTAL	\$ 26,328,013	\$ 27,311,616	\$ 21,824,798

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Community Planning & Dvlpmnt	35.80	34.80	30.50
Long Range Planning	14.50	13.50	14.50
Economic Development	21.00	23.00	23.00
Redevelopment	14.00	14.00	14.00
Management & Support Services	22.86	23.86	23.88
Neighborhood Code Compliance	66.00	65.00	65.00
TOTAL	174.16	174.16	170.88
DEVELOPERS DEPOSIT TRUST FUND			
Total Reimbursable Projects	2.00	2.00	0.00
FACILITIES FINANCING OPERATION FUND			
Total Facilities Financing	13.00	14.00	15.00
ARTS AND CULTURE			
Total Arts and Culture Program	5.00	6.00	7.00
GRANT FUNDS			
CDBG Administration	0.00	0.00	6.30
CDBG Social Services	2.20	2.20	2.20
CDBG Disability Services	3.00	3.00	3.00
Vacant Properties Coordination	1.25	1.25	1.25
Targeted Code Enforcement	5.25	5.25	5.25
Title 24 Enforcement	1.25	1.25	1.25
Community Service Centers	6.00	6.00	6.00
San Diego Technology Council	4.00	1.00	0.00
TOTAL	22.95	19.95	25.25

Community and Economic Development

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT EXPENDITURES			
GENERAL FUND			
Community Planning & Dvlpmt	\$ 4,323,954	\$ 4,371,915	\$ 4,365,615
Long Range Planning	1,226,978	1,259,654	1,556,583
Economic Development	1,524,060	1,712,181	1,873,611
Redevelopment	930,154	1,475,014	1,367,120
Management & Support Services	1,935,100	2,044,819	2,103,550
Neighborhood Code Compliance	4,661,314	4,561,450	4,762,168
TOTAL	\$ 14,601,560	\$ 15,425,033	\$ 16,028,647
DEVELOPERS DEPOSIT TRUST FUND			
Total Reimbursable Projects	\$ 127,003	\$ 144,233	\$ -
FACILITIES FINANCING OPERATION FUND			
Total Facilities Financing	\$ 1,055,649	\$ 1,671,567	\$ 1,778,720
ARTS AND CULTURE			
Arts & Culture Program	\$ 382,372	\$ 455,175	\$ 569,623
Public Art Fund	46,280	120,408	120,408
TOTAL	\$ 428,652	\$ 575,583	\$ 690,031
GRANT FUNDS			
CDBG Administration	\$ 94,000	\$ -	\$ 400,000
CDBG Social Services	1,823,499	1,697,550	1,609,500
CDBG Disability Services	233,000	233,000	305,000
Ford Foundation SRO Grant	30,100	30,100	-
Nuisance Abatement	10,000	10,000	10,000
Vacant Properties Coordination	70,000	70,000	73,300
Targeted Code Enforcement	306,500	306,500	320,500
Title 24 Enforcement	76,050	76,050	79,600
Community Service Centers	362,000	362,000	362,000
Livable Neighborhoods Clean-ups	10,000	10,000	10,000
Federal and State Art Grants	100,000	200,000	157,500
San Diego Technology Council	7,000,000	6,500,000	-
TOTAL	\$ 10,115,149	\$ 9,495,200	\$ 3,327,400